



Human Resources Metrics

CCH Board of Directors

Barbara Pryor

Chief Human Resources Officer

July 26, 2019



COOK COUNTY
HEALTH

Metrics



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Important Performance Data

FY19 Vacancy	Count
Fiscal Year 2019 Approved Positions:	7,265
Current Vacancy Number:	1,151
# of Positions in Process:	830



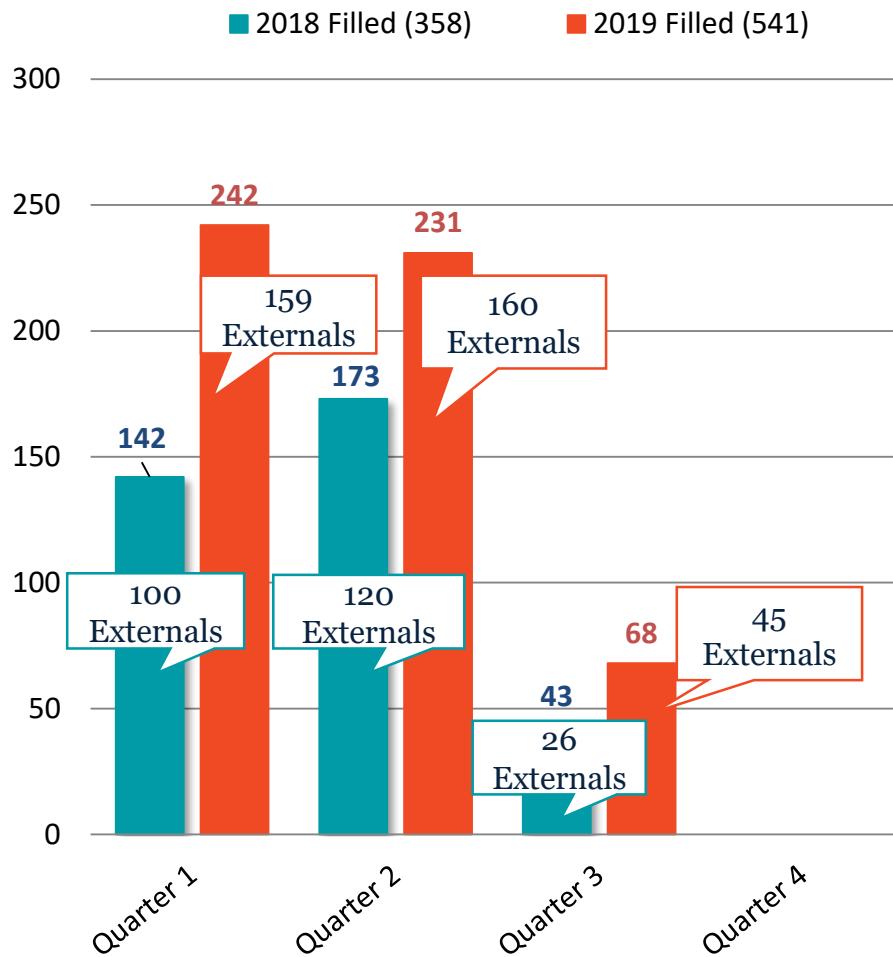
Thru 06/30/2019

Does not include Consultants, Registry and House Staff

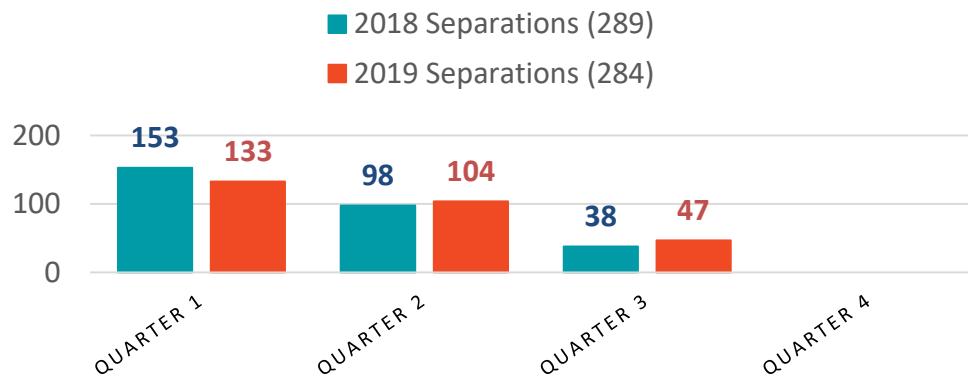
CCH HR Activity Report

Thru 06/30/2019

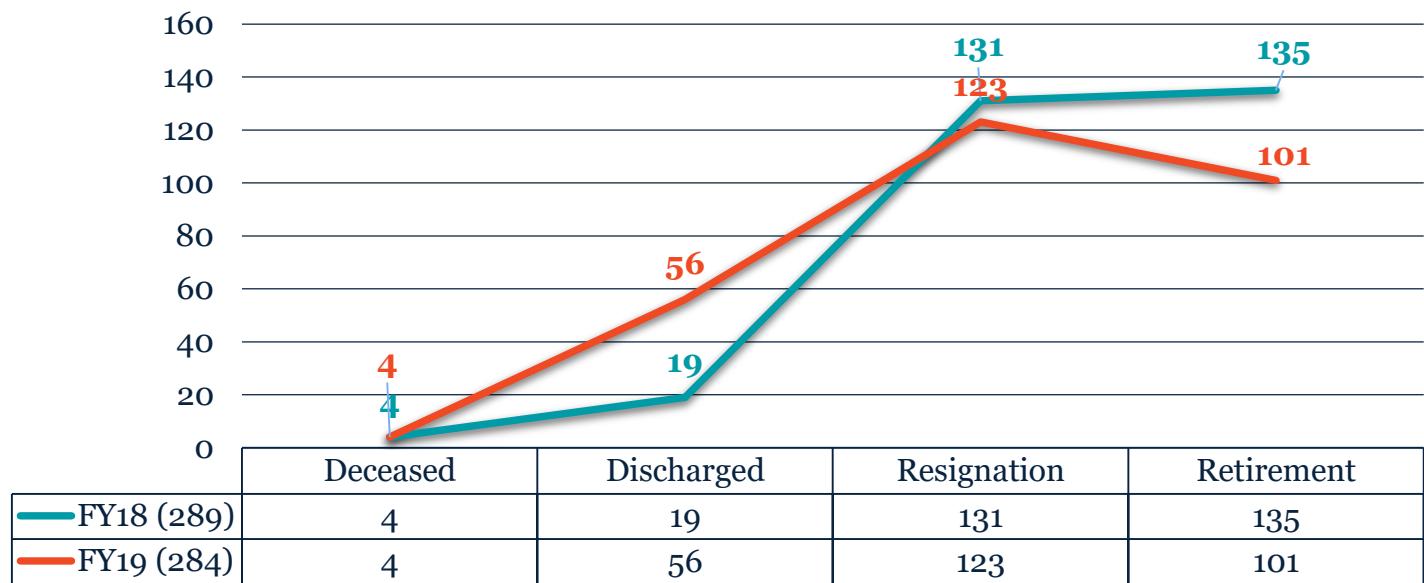
FILLED POSITIONS



SEPARATIONS



NET NEW



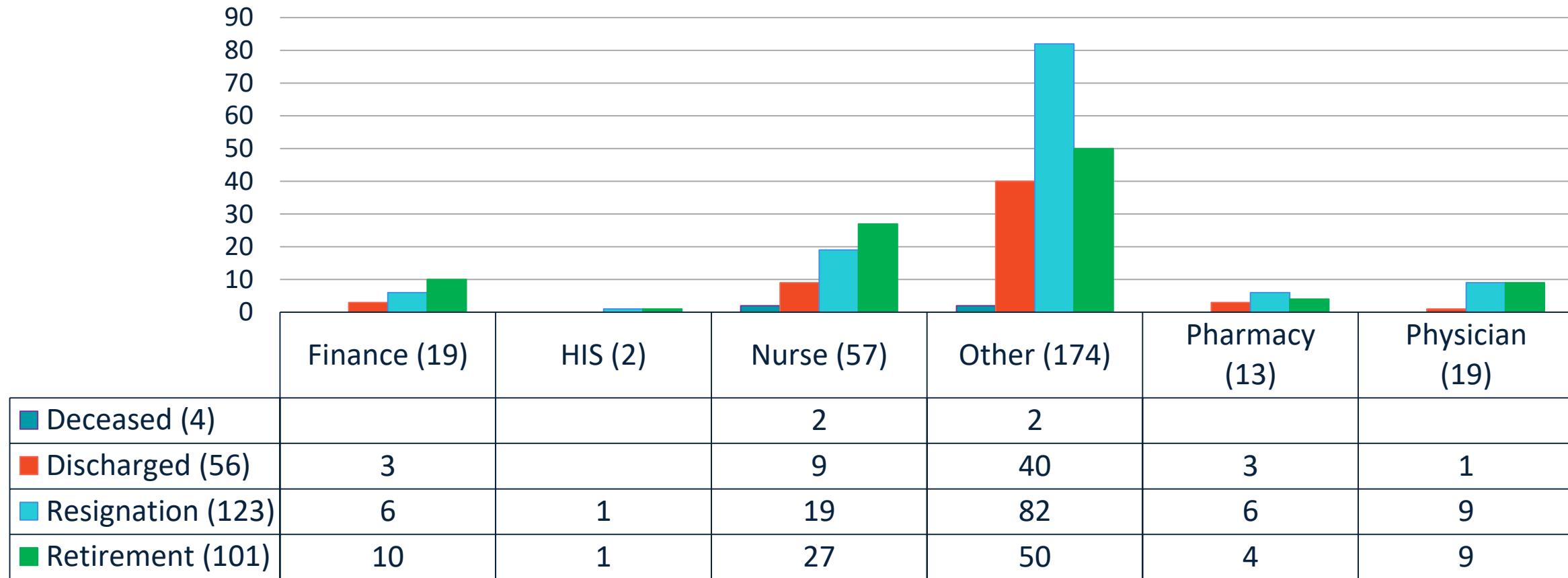
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Does not include Consultants, Registry and House Staff

CCH HR Activity Report

Thru 06/30/2019

SEPARATIONS BY CLASSIFICATION - 284



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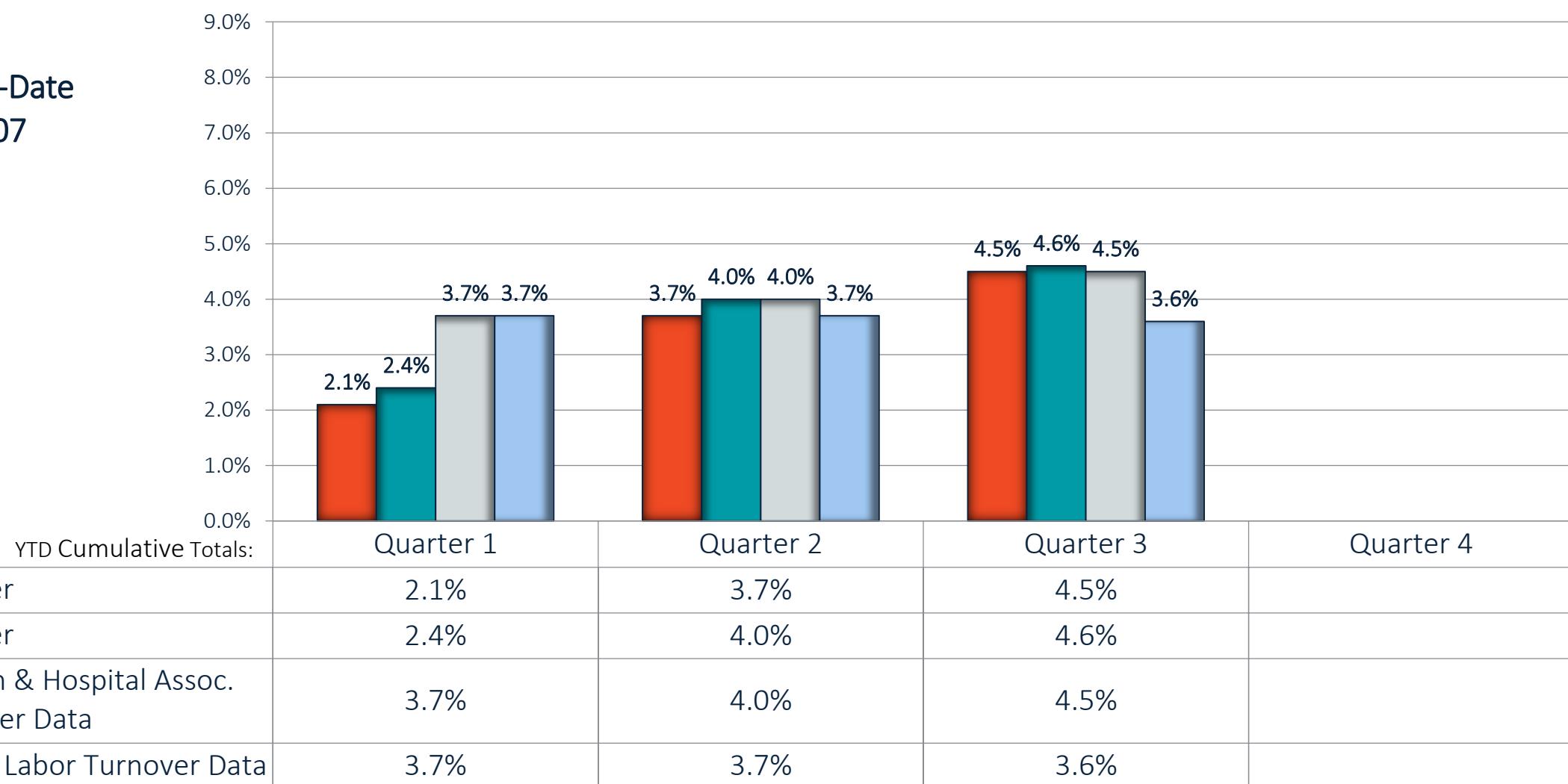
Does not include Consultants, Registry and House Staff

CCH HR Activity Report – Turnover

CCH TURNOVER

Turnover Year-to-Date

Head Count: 6,407

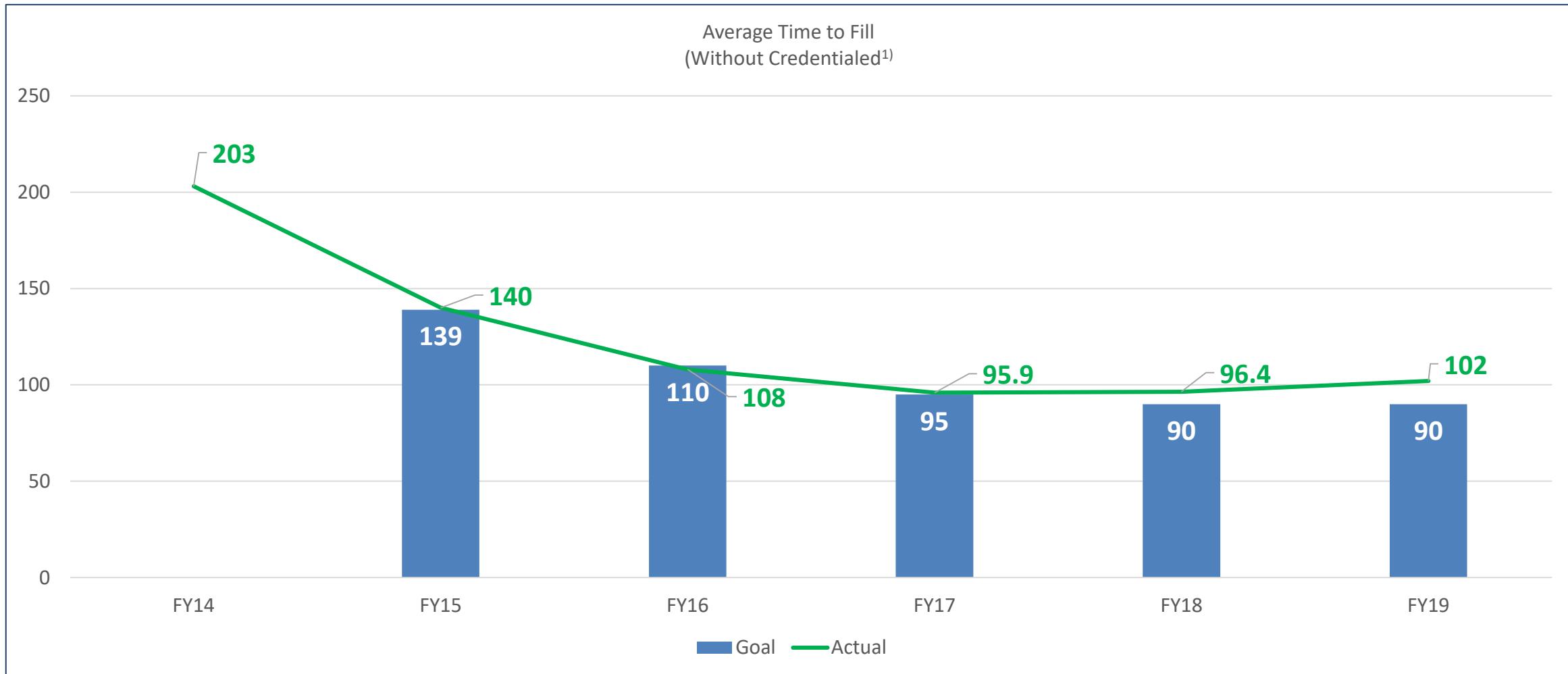


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Include Consultants, Registry and House Staff
FY19 data is through 06/30/2019

CCH HR Activity Report – Open Vacancies

Improve/Reduce Average Time to Hire*



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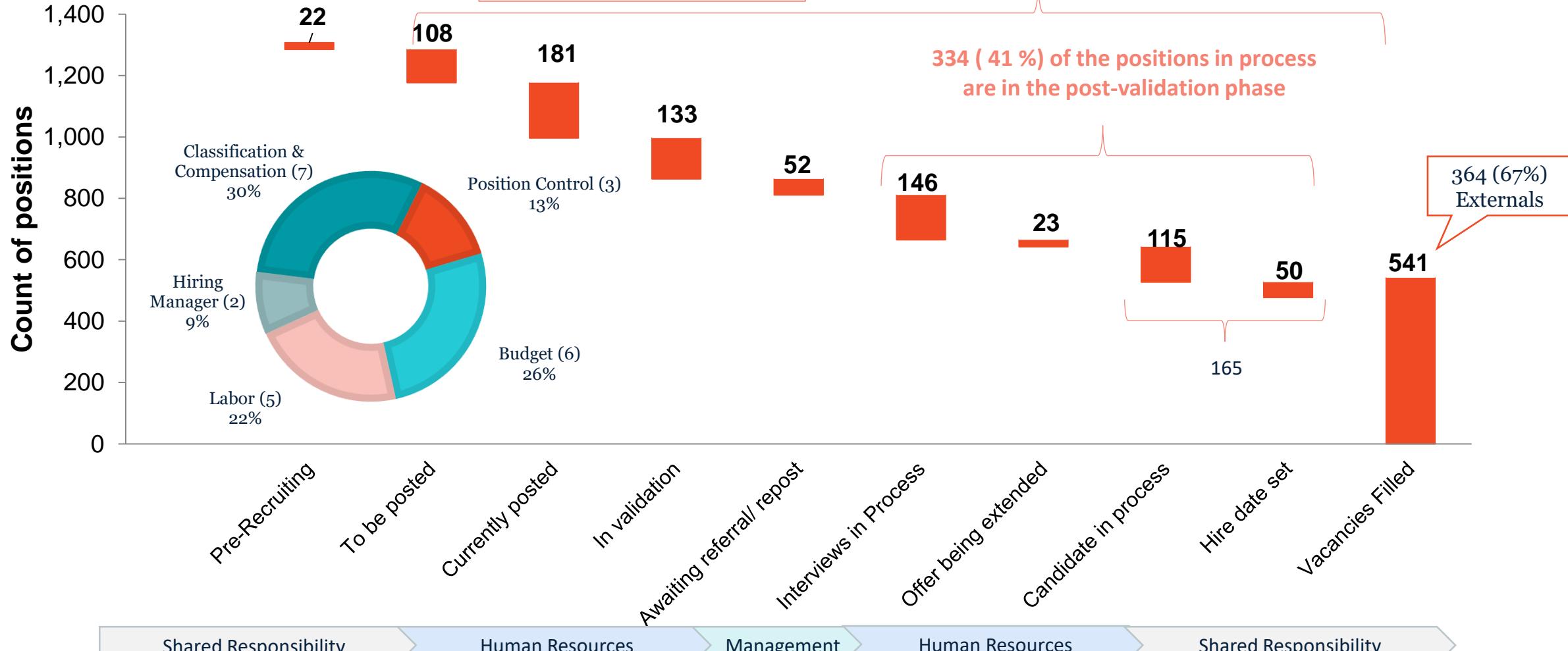
¹Credentialled Positions: Physicians, Psychologist, Physician Assistant I and Advanced Practice Nurses.

CCH HR Activity Report – Hiring Snapshot

Thru 06/30/2019

Clinical Positions – 574 / 71%
Non-Clinical Positions – 234 / 29%

808 Positions in Recruitment



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Position Control 22 + Recruitment 808 = 830 Positions in Process

Thank you.



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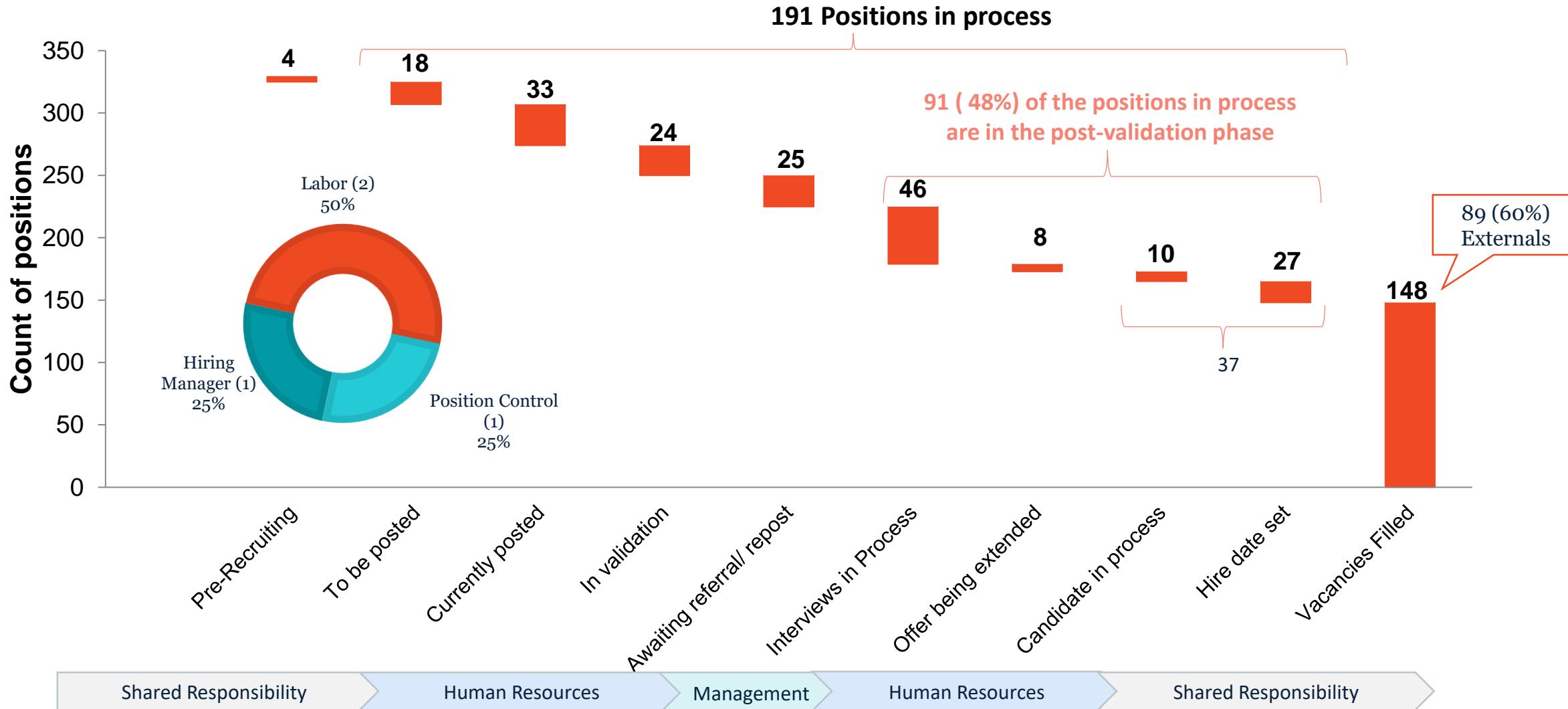
Appendix



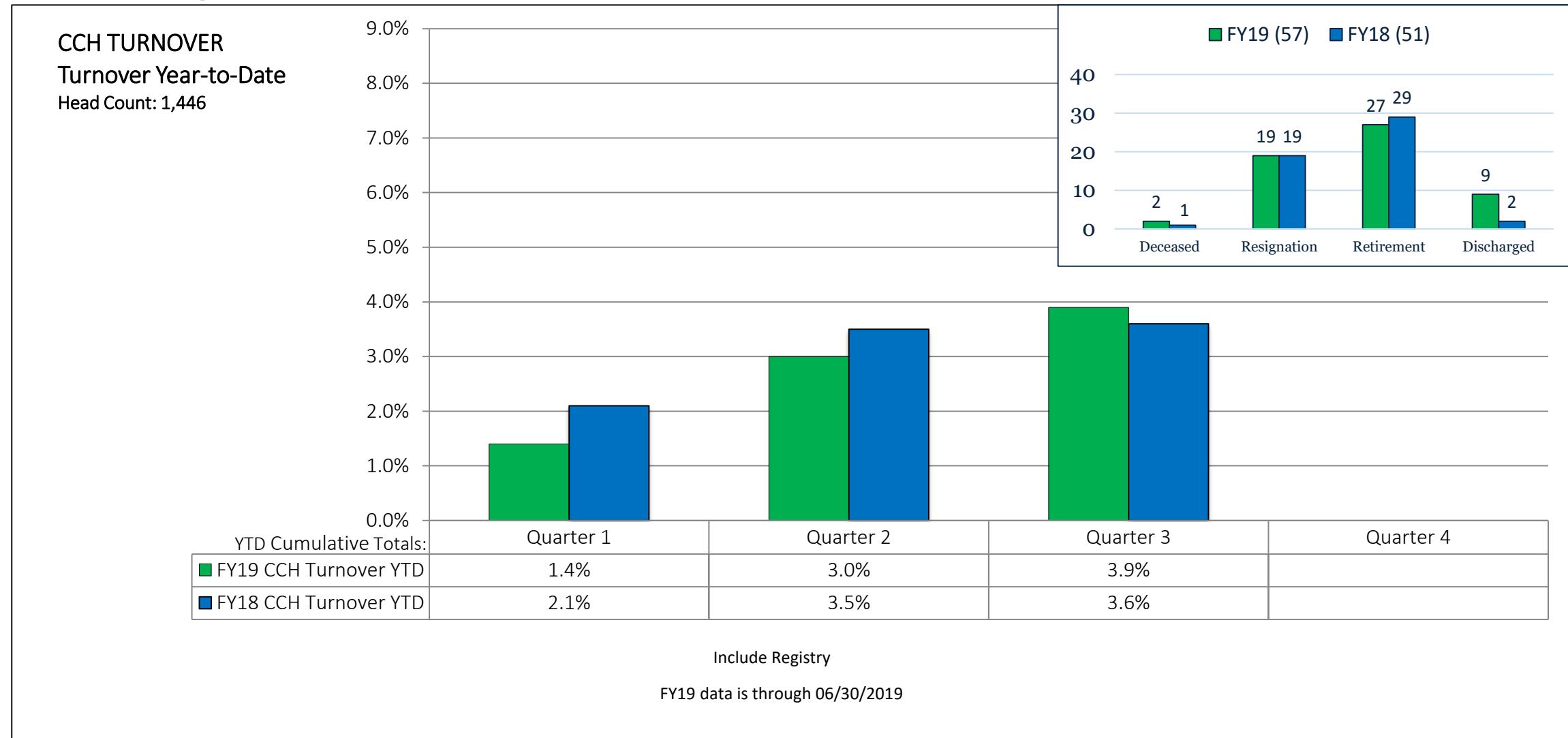
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CCH HR Activity Report – Nursing Hiring Snapshot

Thru 06/30/2019



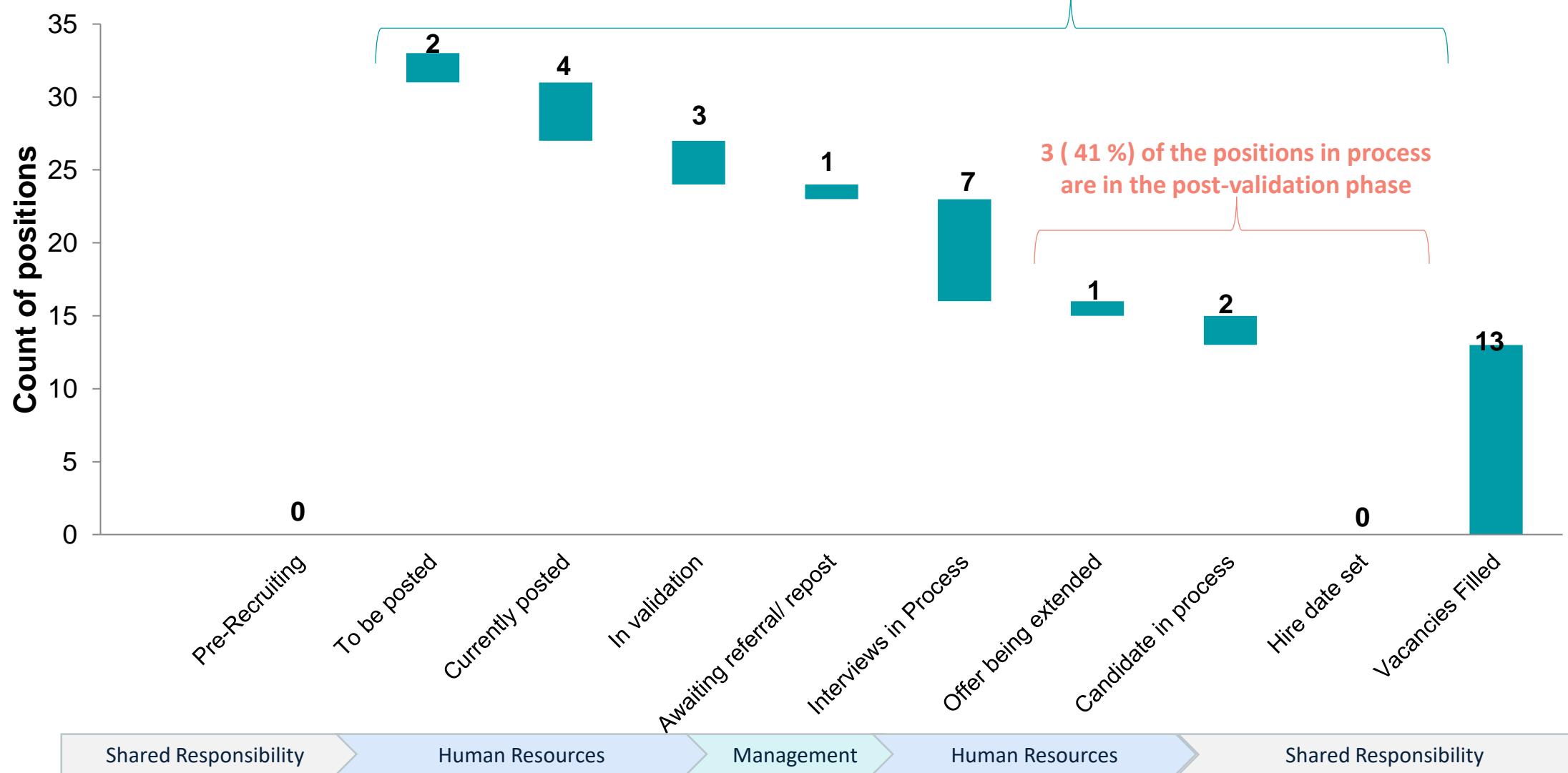
Nursing Activity Report – Turnover



CCH HR Activity Report – Finance Hiring Snapshot

Thru 06/30/2019

20 Positions in process



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Position Control o + Recruitment 20 = 20 Positions in Process

CountyCare Metrics

Prepared for: CCH Board of Directors

James Kiamos
CEO, CountyCare
July 26, 2019



Current Membership

Monthly membership as of July 5, 2019

Category	Total Members	ACHN Members	% ACHN
FHP	211,032	17,819	8.4%
ACA	71,531	13,130	18.4%
ICP	29,503	6,019	20.4%
MLTSS	5,926	0	N/A
Total	317,992	36,968	11.6%

ACA: Affordable Care Act
FHP: Family Health Plan

ICP: Integrated Care Program
MLTSS: Managed Long-Term Service and Support (Dual Eligible)



Managed Medicaid Market

Illinois Department of Healthcare and Family Services May 2019 Data

Managed Care Organization	Cook County Enrollment	Cook County Market Share
*CountyCare	316,730	31.6%
Blue Cross Blue Shield	233,851	23.3%
Meridian (a WellCare Co.)	231,180	23.1%
IlliniCare (a Centene Co.)	108,576	10.8%
Molina	66,048	6.6%
*Next Level	45,134	4.5%
Total	1,001,519	100.0%

* Only Operating in Cook County

Meridian and WellCare (dba Harmony) merged as of 1/1/2019. Pending Merger with Centene (dba IlliniCare)



2019 Operations Metrics: Claims Payment

Key Metrics	State Goal	Performance		
		Mar	Apr	May
Claims Payment Turnaround Time & Volumes				
% of Clean Claims Adjudicated < 30 days	90%	98.2%	97.3%	95.9%
% of Claims Paid < 30 days	90%	48.3%	84.6%	44.0%



2019 Operations Metrics: Overall Care Management Performance

Key Metrics	Market %	Performance		
		Mar	Apr	May
Completed HRS/HRA (all populations)				
Overall Performance	40%	61.1%	62.3%	63.0%
Completed Care Plans on High Risk Members				
Overall Performance	65%	60.6%	60.3%	61.9%

CountyCare's high risk percentage exceeds the State's requirement of 2% for Family Health Plan and 5% for Integrated Care Program





CCH Board Meeting July 2019 Finance Report and Metrics

Ekerete Akpan, Chief Financial Officer

July 26, 2019



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Observations on Financials

Revenues

- Net Patient Service Revenues - \$284M , 23% unfavorable to target due to increasing charity care and some lower clinical activity
 - System-wide uninsured numbers
 - Captured by Visits, held at 45% (Provident 33%, ACHN 44%, Stroger 47%)
 - Captured by Charges, held at 42% (Provident 38%, ACHN 46%, Stroger 41%)
- CountyCare Capitation Revenues - \$1.1B, 4% unfavorable to target due to lower than budgeted enrollment as a result of lower State/County MCO enrollment
- Other Revenues - \$2.8M , ongoing review of outstanding payments to ensure we get caught up by year end

Expenses

- Cost of People - \$347.1M, unfavorable variance for overtime expenses and contracted labor . Cost of Pharma - \$35.4M, favorable by 12.4% compared to budget

Income Statement for the Six Months ending May 2019 (in thousands)

CCH Systemwide	Year-To-Date		Variance	
	Actual	Budget	\$	%
<u>Operating Revenue</u>				
Net Patient Service Revenue	284,043	369,020	(84,978)	-23%
County Care Access Payments	207,959	-	207,959	n/a
CountyCare Capitation Revenue	878,033	910,875	(32,842)	-4%
Cook County Access Payments	22,480	22,480	-	0%
Other Revenue	2,842	6,500	(3,658)	-56%
Total Operating Rev	1,395,356	1,308,875	86,481	7%
<u>Operating Expenses</u>				
Salaries & Benefits	324,246	356,569	32,323	9%
Overtime	22,853	17,901	(4,952)	-28%
Contracted Labor	22,277	17,060	(5,216)	-31%
Pension*	54,964	155,050	100,086	65%
Supplies & Materials	20,983	37,514	16,530	44%
Pharmaceutical Supplies	35,405	40,414	5,009	12%
Purch. Svs., Rental, Oth.	106,628	167,440	60,812	36%
External Claims Expense	755,007	708,285	(46,723)	-7%
County Care Access Expense	207,959	-	(207,959)	n/a
Insurance Expense	13,340	14,718	1,378	9%
Depreciation	17,352	17,352	-	0%
Utilities	10,740	4,943	(5,797)	-117%
Total Operating Exp	1,591,753	1,537,244	(54,509)	-4%
Operating Margin	(196,398)	(228,369)	31,972	14%
Operating Margin %	-14%	-17%	3%	19%
Non Operating Revenue	99,481	125,629	(26,148)	-21%
Net Income/(Loss)	(96,917)	(102,741)	5,824	6%

*Year to Date (6 months) Pension Liability per GASB
Pension includes Other Post Employment Benefits (OPEB) Expense

Unaudited Financial Statement

Financial Metrics

Metric	As of end May- 18/YTD	As of end May- 19/YTD	Target
Days Cash On Hand*	31	0	60
Operating Margin**	-5.5%	-11.6%	-5.4%
Overtime as Percentage of Gross Salary***	7.2%	7.5%	5.0%*
Average Age of Plant (Years)	23.3	23.2	10.7

*Days Cash in Hand – Point in time i.e. as of end of each month. **Note State owed CCH \$252M** in payments as of end May 2019

**Excludes Pension Expense-Target based on compare group consisting of 'like' health systems : Alameda Health System, Nebraska Medical Center, Parkland Health & Hospital System, and UI Health

***Overtime as percentage of Gross Salary – CCH target 5% , Moody's 2%

Revenue Cycle Metrics

Metric	Average FYTD 2019	April-19	May-19	June-19	Benchmark/Target
Average Days in Accounts Receivable (lower is better)	97	92	93	97	45.85 – 54.9*
Discharged Not Finally Billed Days (lower is better)	11	10	10.5	12	7.0
Claims Initial Denials Percentage (lower is better)	21%	21%	19%	17%	20%

Definitions:

Average Days in Accounts Receivable: Total accounts receivable over average daily revenue

Discharged Not Finally Billed Days: Total charges of discharge not finally billed over average daily revenue

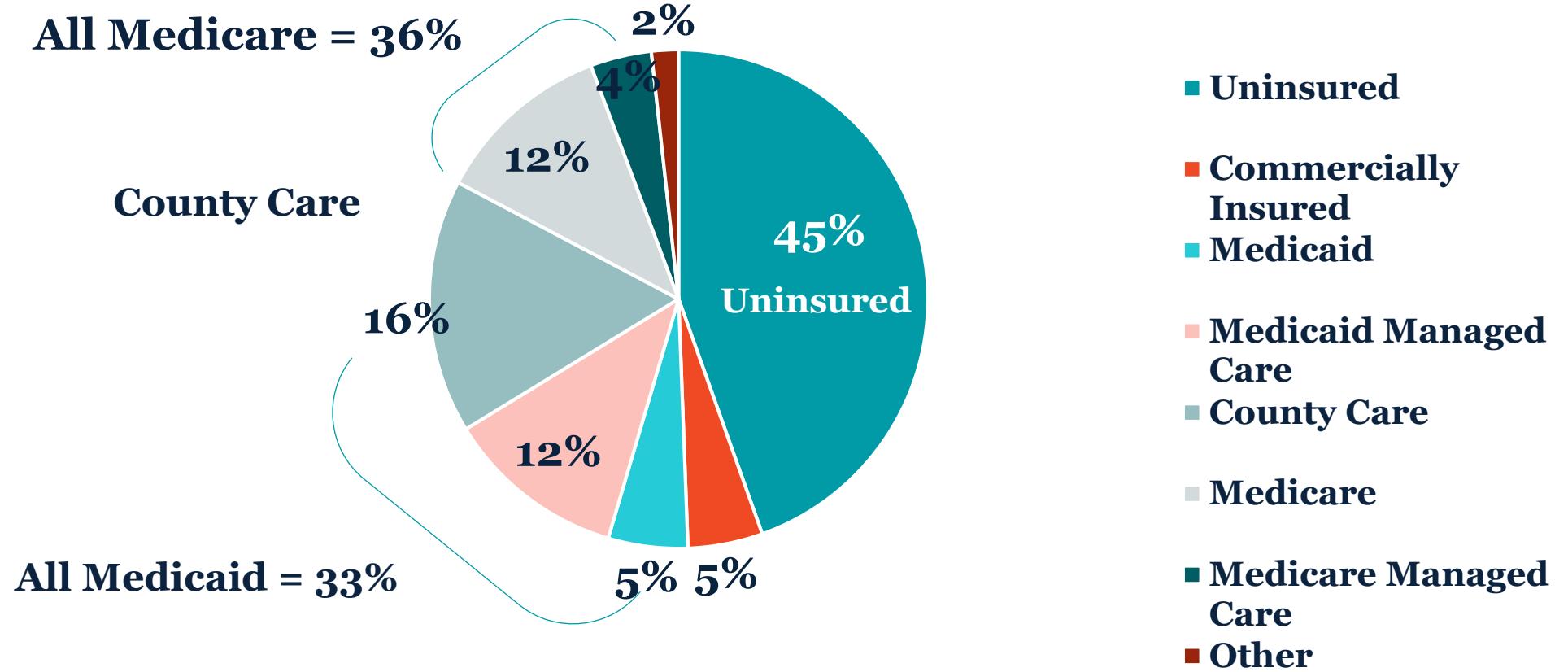
Claims Initial Denials Percentage: Percentage of claims denied initially compared to total claims submitted.

* Source HFMA Key Hospital Statistics and Ratio Margins – Posted 2014

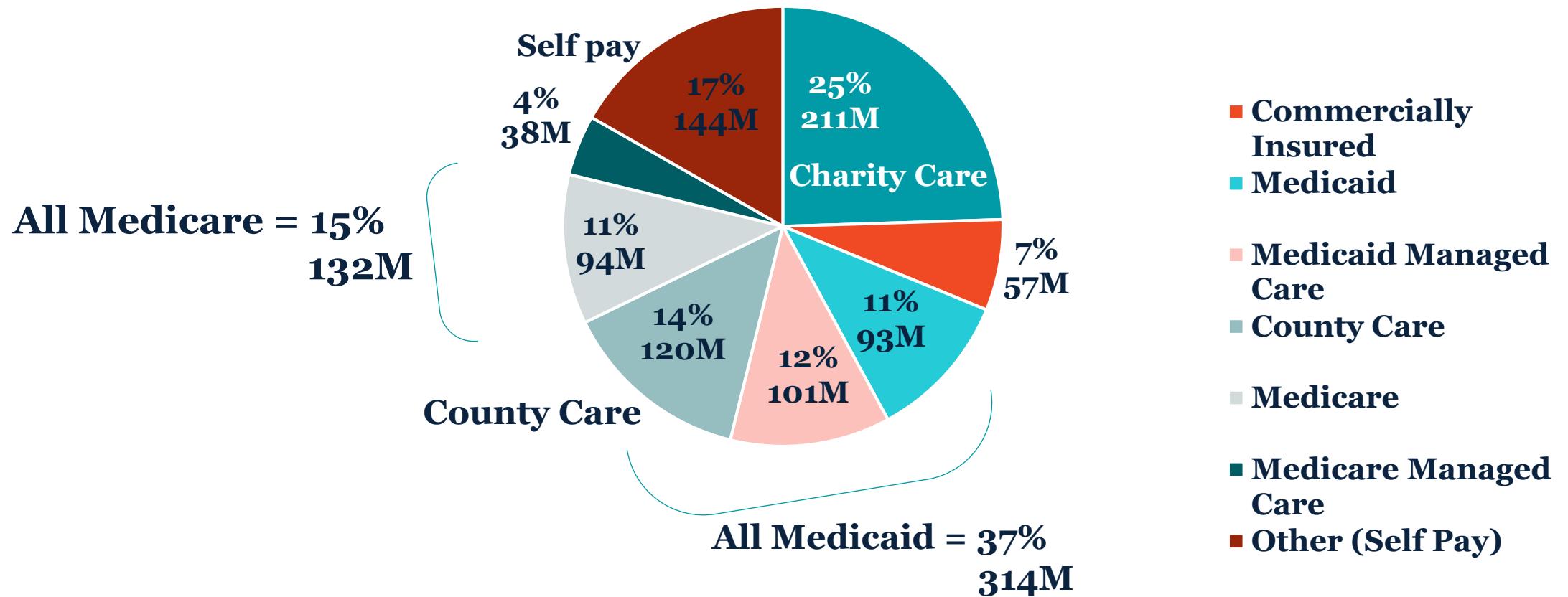
Clinical Activity Observations

- Primary Care visits are up by 8% versus FY18, and up 3% versus FY19 target
- Specialty Care visits are up by 3% versus FY18, and down 2% versus FY19 target
- Surgical Cases are down by 3% versus FY18, and down 9% versus FY19 target
- Inpatient Discharges are down 9% versus FY18
- Length of Stay is up 1% versus FY18, and up 1% versus FY19 target
- Emergency Department visits are down 1% versus FY18
- Deliveries are up by 3% versus FY18, and down 7% versus FY19 target

System Payor Mix By Visit as of May 2019



System Payor Mix By Charges as of May 2019



QPS Quality Dashboard

July 19, 2019



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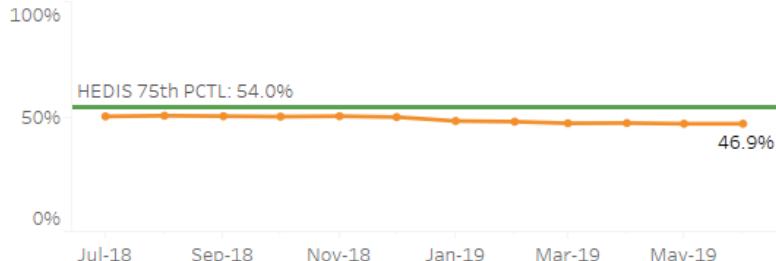


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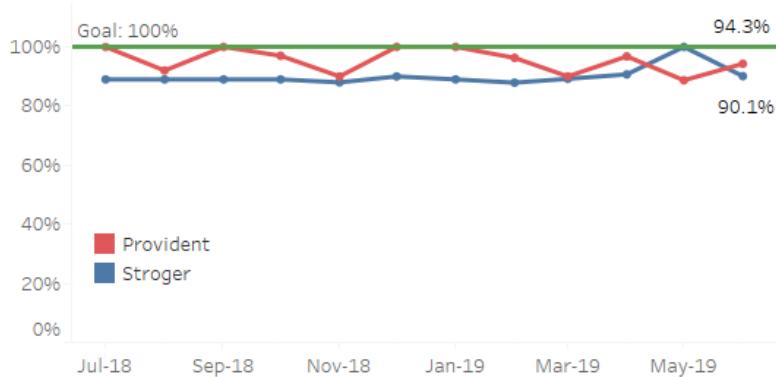
Quality Dashboard
July 19, 2019

Health Outcomes

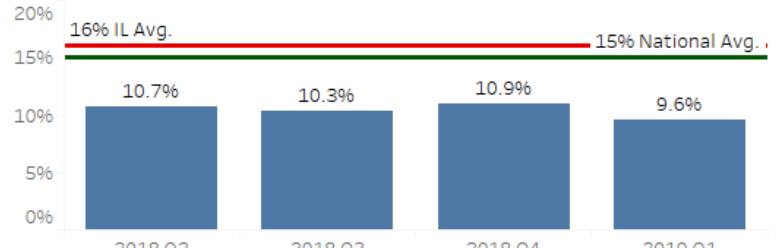
HEDIS - Diabetes Management: HbA1c < 8%



Core Measure - Venous Thromboembolism (VTE) Prevention

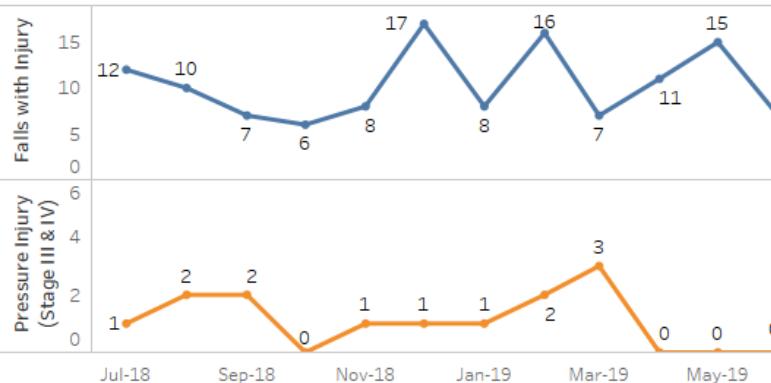


30 Day Readmission Rate

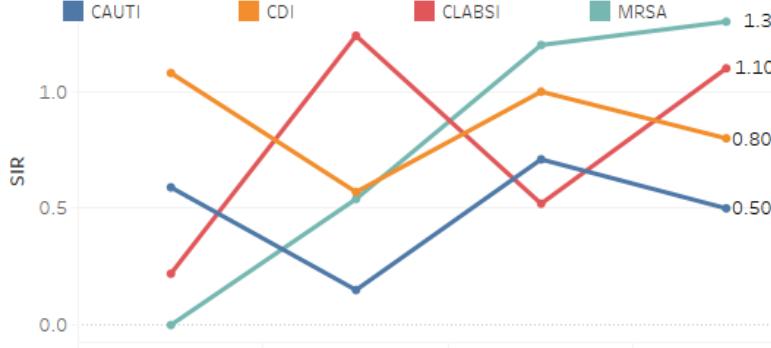


Patient Safety

Hospital Acquired Conditions



Hospital Acquired Infections

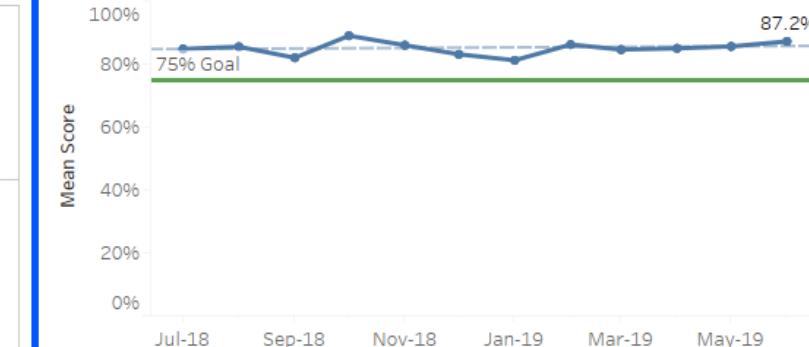


SIR (Standardized Infection Ratio) is a summary measure which compares the actual number of Healthcare Associated Infections (HAI) in a facility with the baseline data for standard population. SIR > 1.0 indicates more HAIs were observed than predicted, conversely SIR of < 1.0 indicates that fewer HAIs were observed than predicted.

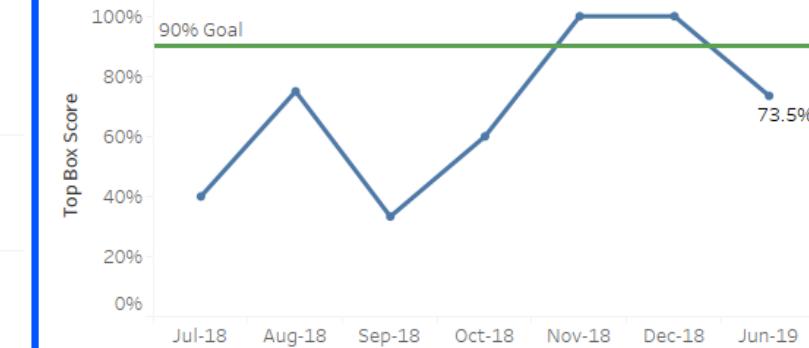
	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19
CAUTI	1	0	1	0	0	1	3	1	1	1	1	1
CDI	4	5	4	2	10	4	4	6	2	6	5	4
CLABSI	0	2	3	0	0	0	2	1	0	4	2	2
MRSA	0	0	1	0	0	1	0	1	0	1	0	0

Utilization

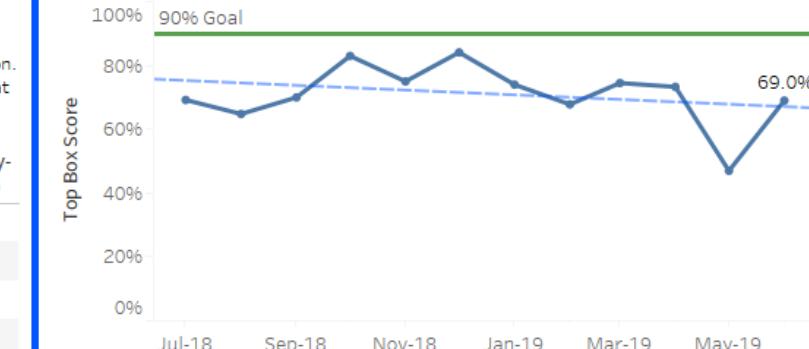
ACHN--Overall Clinic Assessment



Provident--Willingness to Recommend Hospital

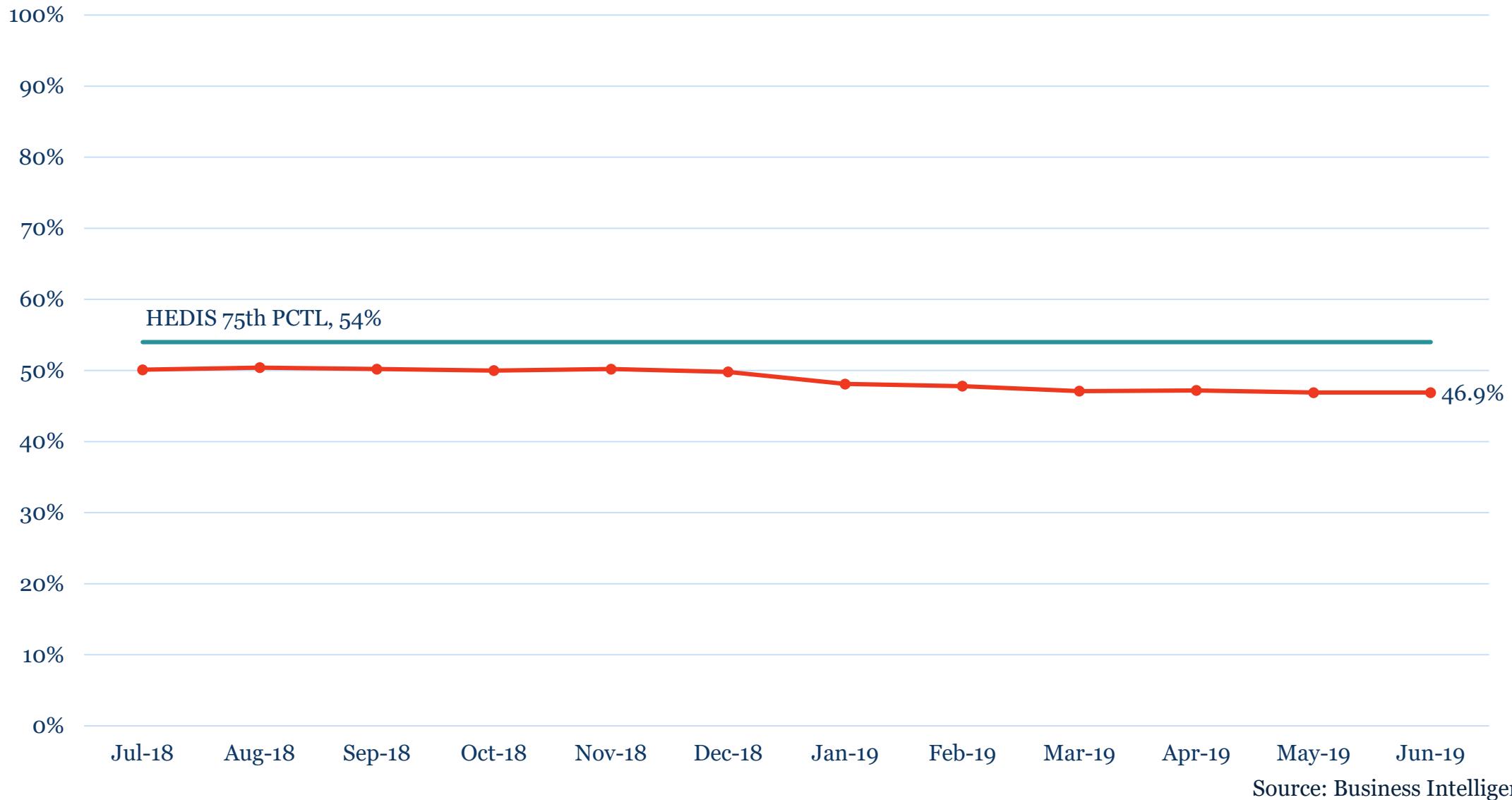


Stroger--Willingness to Recommend Hospital

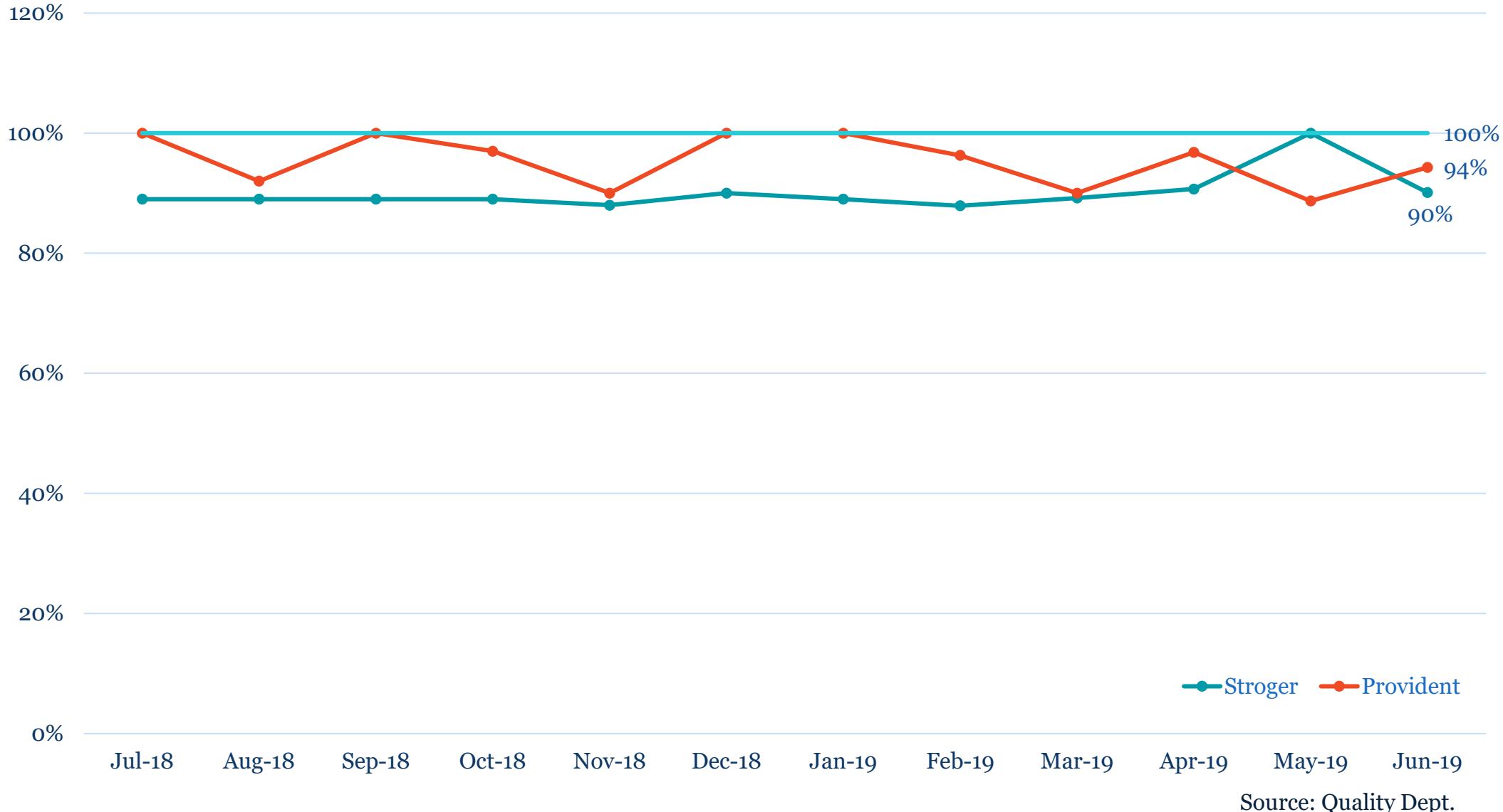


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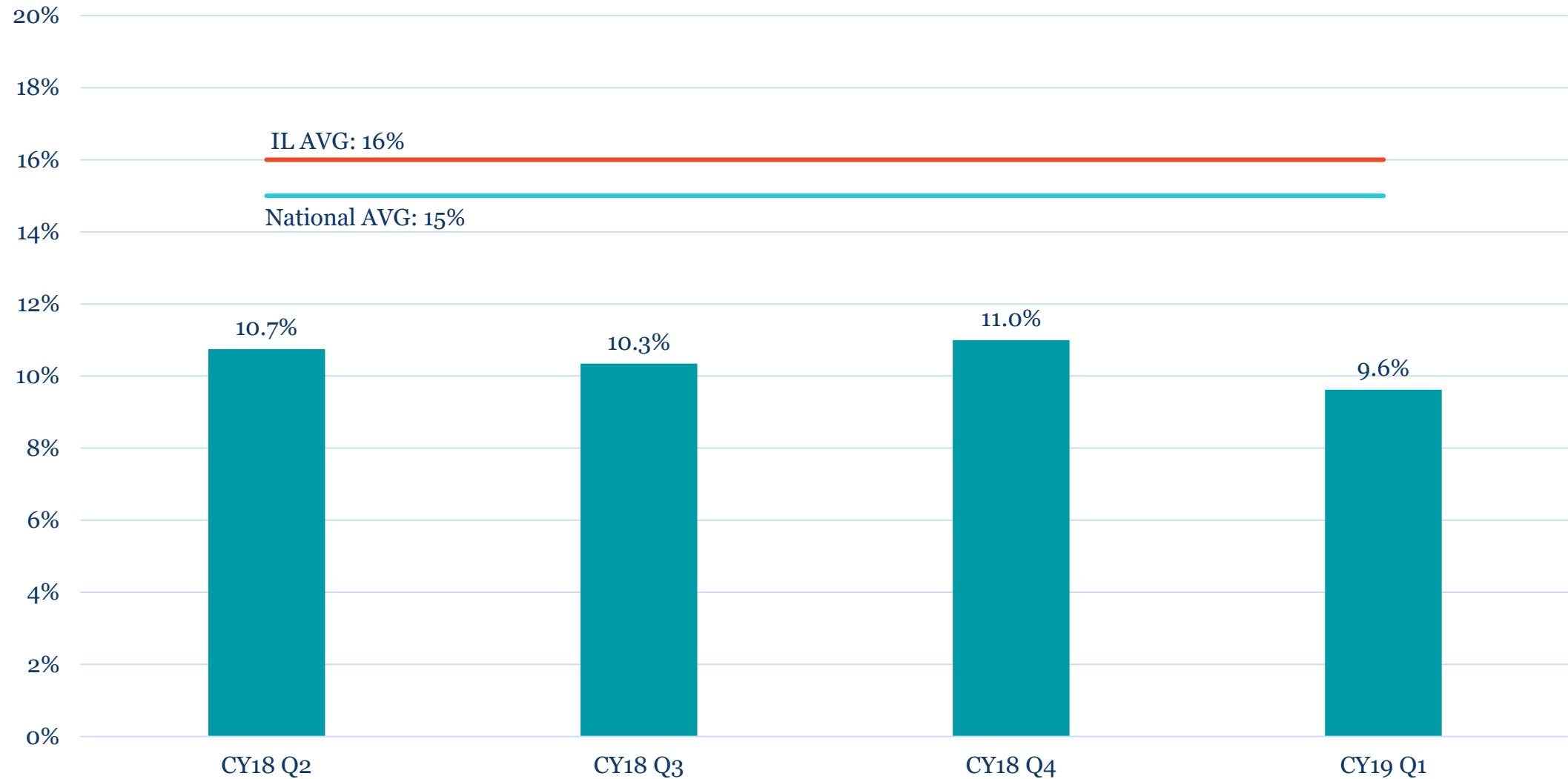
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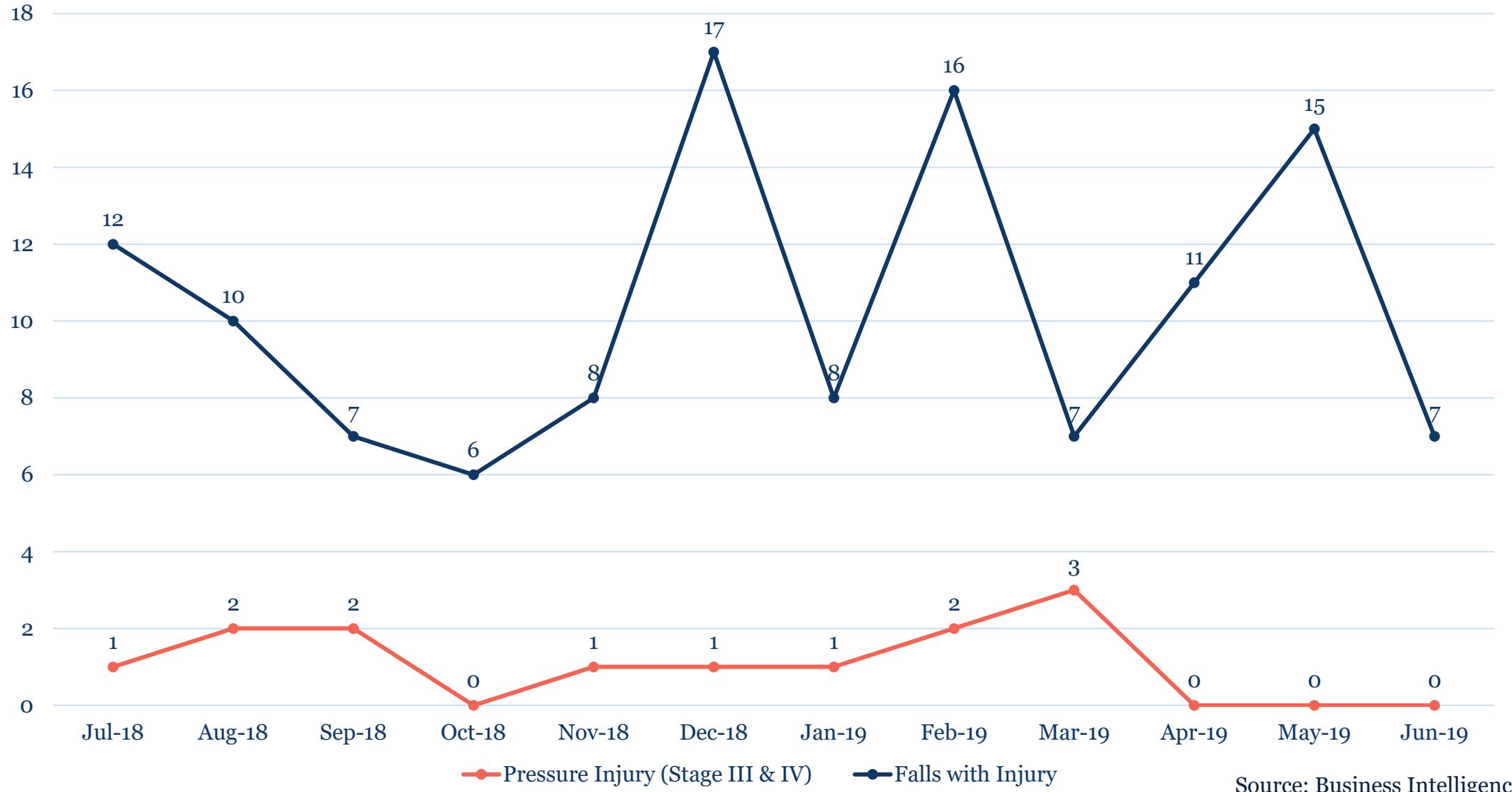


30 Day Readmission Rate

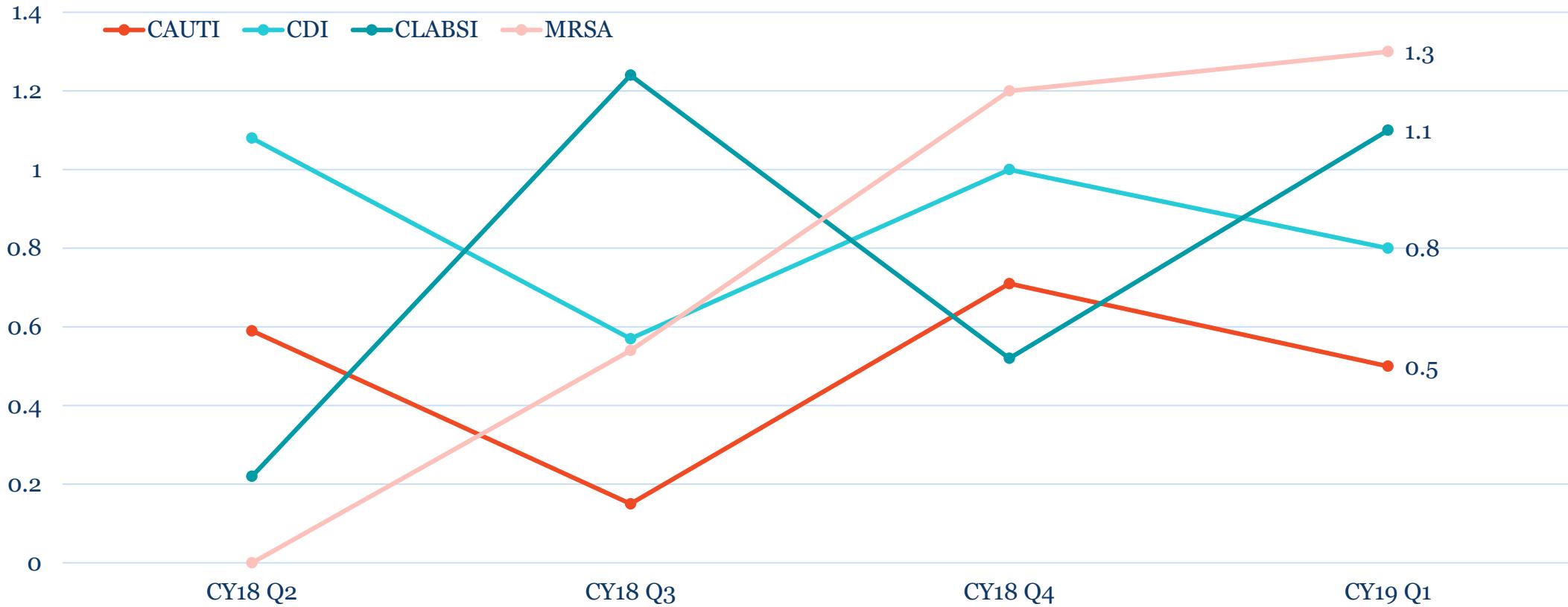


Source: Business Intelligence

Hospital Acquired Conditions



Hospital Acquired Infections

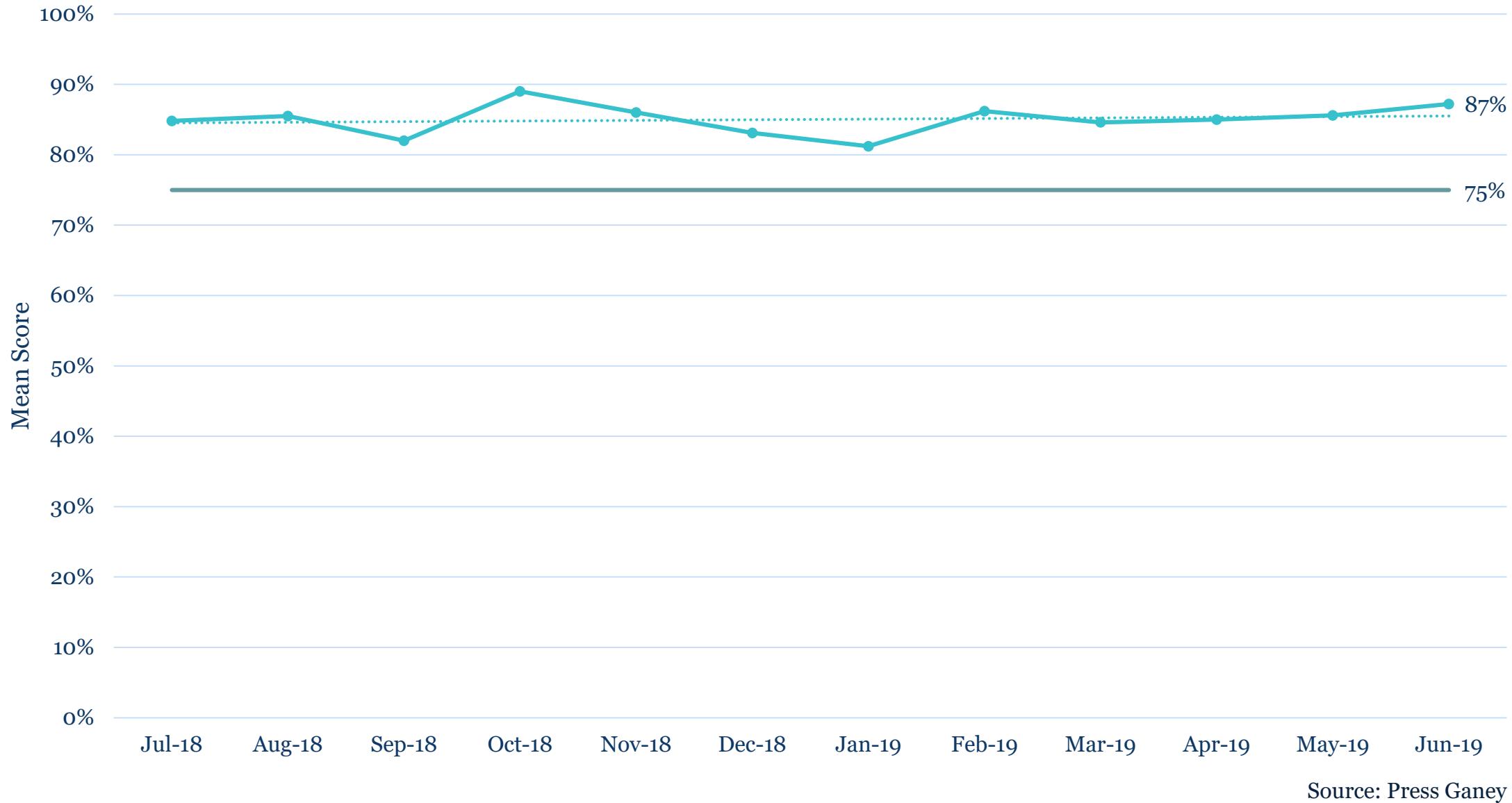


CY18 Q4
CY19 Q1
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Source: Infection Control Dept.



ACHN – Overall Clinic Assessment

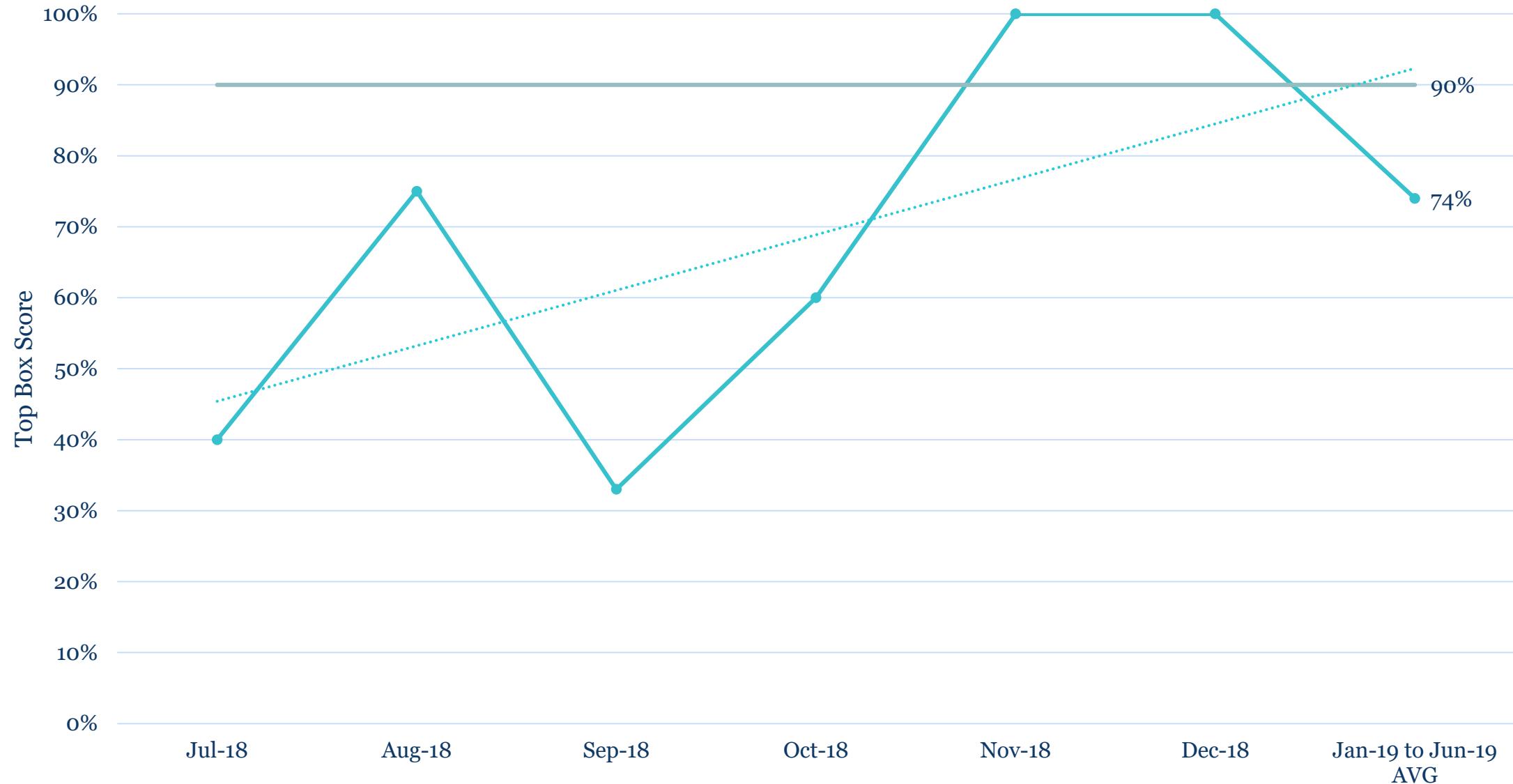


Source: Press Ganey



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Provident – Willingness to Recommend the Hospital



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Source: Press Ganey

Stroger – Willingness to Recommend the Hospital

